



## Department Description

The OneSD Support Department is a new department that was created to provide a support structure for the new Enterprise Resource Planning (ERP) system, also known as OneSD.

The ERP system consolidates a wide range of financial, logistics, and human resource functions into a single integrated system. Operational use of the ERP system marks a new era in the City by replacing a collection of custom-built, non-integrated software applications with an enterprise-wide, commercial off-the-shelf (COTS), integrated software solution, which will be the foundation for the City's core business processes for many years to come.

The Department is based on the Business Application Competency Center (BACC) model. The administrative, functional, development, and technical resources required for on-going operations and maintenance are co-located in the same facility dedicated to supporting the enterprise-wide suite of Systems Applications and Products in Data Processing (SAP) applications. This is an industry-proven model for providing high quality and cost-effective support.

The Department's mission is:

*To provide the highest quality ERP support services in order to maximize the efficiency of City operations, enable the delivery of business processes, and to enhance the quality of services*

## Goals and Objectives

The following goals and objectives represent the action plan for the Department.

### ***Goal 1: Provide exceptional customer service***

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Provide accurate and timely response to user requests
- Provide continuous SAP knowledge empowerment to stakeholders

# OneSD Support

## ***Goal 2: Increase business value from the City's ERP***

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Enable continuous process improvement

## ***Goal 3: Create and maintain a sustainable, business focused organization***

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Identify and use a governance framework to provide strategic direction and prioritization of ERP initiatives
- Implement best practices for SAP support

## ***Goal 4: Develop and maintain a skilled technical and functional workforce***

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Recruit and retain skilled technical and functional staff

## Service Efforts and Accomplishments

The Finance and Logistics (FILO) modules of the OneSD system were successfully implemented on July 1, 2009. Interim achievements toward this accomplishment included:

- FILO Integration Testing continued in April 2009
- FILO Training (May/June 2009)
- FILO 'Go Live' (July 1, 2009)
- FILO Stabilization Phase (July 2 – mid-August 2009)
- The OneSD Team held a Year-End Closing Forum with Directors and financial management staff on May 28, 2009.
- The OneSD Team held a Readiness Conference on June 1, 2009 at the Mayor's Management Team meeting
- FILO SAP training began on May 26, 2009 and continued through July 2009. More than 2,000 employees were trained at multiple City training facilities throughout the City.

## Budget Dollars at Work: Performance Expectations<sup>1</sup>

### **Goal 1: Provide exceptional customer service**

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Average response time to user requests	N/A	N/A	1 day
2. Percent of customer satisfaction	N/A	N/A	80%
3. Percent of help desk tickets for system instruction	N/A	N/A	20%

### **Goal 2: Increase business value from the City's ERP**

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Number of manual steps and workarounds reduced in existing workflows	N/A	N/A	1,000
2. Number of manual systems replaced	N/A	N/A	4

### **Goal 3: Create and maintain a sustainable, business-focused organization**

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent integration of the Five Year ERP roadmap and the City's Five Year Plan and IT Strategic Plan	N/A	N/A	80%

<sup>1</sup> This is a new department and as such, no historical data exists.

# OneSD Support

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
2. Average response time to user requests	N/A	N/A	1 day
3. Percent deviation from system threshold usage	N/A	N/A	20%
4. Percent of service level agreements within industry benchmarks	N/A	N/A	80%

## Goal 4: Develop and maintain a skilled technical and functional workforce

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent of positions filled	N/A	N/A	90%
2. Percent of staff that have professional certifications	N/A	N/A	50%

## Budget Dollars at Work: Sizing and Workload Data<sup>1</sup>

	Actual FY2006	Actual FY2007	Actual FY2008	Actual FY2009	Target FY2010
<b>Sizing Data</b>					
Number of users who have access to the ERP system	N/A	N/A	N/A	N/A	10,000
Average concurrent usage	N/A	N/A	N/A	N/A	250
Number of standalone systems that are replaced with ERP	N/A	N/A	N/A	N/A	15
Number of external business processes now integrated into OneSD	N/A	N/A	N/A	N/A	200
Number of new and updated work instructions	N/A	N/A	N/A	N/A	200
<b>Workload Data</b>					
Number of work instructions (sets of instructions on a process in SAP) maintained	N/A	N/A	N/A	N/A	500
Number of work instructions supported	N/A	N/A	N/A	N/A	700
Number of modules supported by staff	N/A	N/A	N/A	N/A	2
Number of trouble tickets issued (or 'Number of support cases researched')	N/A	N/A	N/A	N/A	750



## Department Summary

OneSD Support				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL	FY 2009-2010 CHANGE
Positions	0.00	0.00	19.00	19.00
Personnel Expense	\$ -	\$ -	\$ 1,907,611	\$ 1,907,611
Non-Personnel Expense	\$ -	\$ -	\$ 10,685,250	\$ 10,685,250
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,592,861</b>	<b>\$ 12,592,861</b>

## Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>ONESD SUPPORT</b>			
<b>OneSD Support</b>			
Administration	0.00	0.00	2.00
Functional Support	0.00	0.00	17.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>19.00</b>

## Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>ONESD SUPPORT</b>			
<b>OneSD Support</b>			
Administration	\$ -	\$ -	\$ 10,967,153
Functional Support	\$ -	\$ -	\$ 1,681,107
OneSD Support	\$ -	\$ -	\$ (55,399)
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,592,861</b>

# OneSD Support

## Significant Budget Adjustments

### ONESD SUPPORT

OneSD Support	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00 \$	(14,207) \$	0
<b>Equipment/Support for Information Technology</b> Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	5,671,607 \$	0
<b>Non-Discretionary Adjustment</b> Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00 \$	4,783,459 \$	0
<b>OneSD Support Department Addition and Transfer of Positions</b> Addition of 2.00 FTE positions and non-personnel expenses, and the transfer of 17.00 FTE positions from various departments to the newly created OneSD Support Department to manage the integrated ERP System.	19.00 \$	2,193,194 \$	0
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2010 revenue projections.	0.00 \$	0 \$	12,898,704
<b>Vacancy Savings</b> Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.	0.00 \$	(41,192) \$	0

## Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>PERSONNEL</b>			
Salaries & Wages	\$ -	\$ -	\$ 1,277,973
Fringe Benefits	\$ -	\$ -	\$ 629,638
<b>SUBTOTAL PERSONNEL</b>	\$ -	\$ -	\$ 1,907,611
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ -	\$ -	\$ 343,841
Information Technology	\$ -	\$ -	\$ 5,666,399
Energy/Utilities	\$ -	\$ -	\$ 33,664

## Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>NON-PERSONNEL</b>			
Equipment Outlay	\$ -	\$ -	\$ 4,641,346
<b>SUBTOTAL NON-PERSONNEL</b>	\$ -	\$ -	\$ 10,685,250
<b>TOTAL</b>	\$ -	\$ -	\$ 12,592,861

## Salary Schedule

### ONESD SUPPORT

#### OneSD Support

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1106	Sr Management Analyst	0.00	1.00	\$ 69,135	\$ 69,135
1183	Accountant IV	0.00	2.00	\$ 88,083	\$ 176,165
1218	Assoc Management Analyst	0.00	1.00	\$ 61,687	\$ 61,687
1243	Info Systems Administrator	0.00	1.00	\$ 85,917	\$ 85,917
1348	Info Systems Analyst II	0.00	1.00	\$ 61,372	\$ 61,372
1349	Info Systems Analyst III	0.00	1.00	\$ 69,453	\$ 69,453
1401	Info Systems Technician	0.00	5.00	\$ 47,732	\$ 238,658
1659	Payroll Audit Supv-Personnel	0.00	2.00	\$ 51,126	\$ 102,252
1746	Word Processing Operator	0.00	1.00	\$ 36,514	\$ 36,514
1917	Supv Management Analyst	0.00	1.00	\$ 77,888	\$ 77,888
2217	Financial Operations Manager	0.00	1.00	\$ 134,735	\$ 134,735
2228	Principal Accountant	0.00	1.00	\$ 96,845	\$ 96,845
2270	Program Manager	0.00	1.00	\$ 121,250	\$ 121,250
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (41,192)
	Furlough Savings	0.00	0.00	\$ -	\$ (12,706)
	<b>Total</b>	0.00	19.00	\$	<b>1,277,973</b>
<b>ONESD SUPPORT TOTAL</b>		0.00	19.00	\$	<b>1,277,973</b>

# OneSD Support

## Revenue and Expense Statement (Non-General Fund)

ONESD SUPPORT 50070	FY 2008* BUDGET	FY 2009* BUDGET	FY 2010 FINAL
<b>REVENUE</b>			
Services to General Fund	\$ -	\$ -	\$ 7,565,861
Services to Other Funds	\$ -	\$ -	\$ 5,332,843
<b>TOTAL REVENUE</b>	\$ -	\$ -	\$ 12,898,704
<b>TOTAL BALANCE AND REVENUE</b>	\$ -	\$ -	\$ 12,898,704
<b>OPERATING EXPENSE</b>			
Non-Personnel Expenses	\$ -	\$ -	\$ 10,685,250
Personnel Expenses	\$ -	\$ -	\$ 1,907,611
<b>TOTAL OPERATING EXPENSE</b>	\$ -	\$ -	\$ 12,592,861
<b>TOTAL EXPENSE</b>	\$ -	\$ -	\$ 12,592,861
<b>BALANCE</b>	\$ -	\$ -	\$ 305,843
<b>TOTAL EXPENSE, RESERVE, AND BALANCE</b>	\$ -	\$ -	\$ 12,898,704

\* The Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.